

## 298 - SELF-INSURED BENEFITS ISF

### Operational Summary

#### Agency Description:

The Self-Insured Benefits Internal Service Fund (ISF) provides for salary continuance and dental benefits.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	1,863,428
Total Final FY 2001-2002 Budget:	4,916,132
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

Cooperate in meeting the overall mission of the County Executive Office.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	2,503,518	2,609,710	2,634,578	2,429,108	(205,470)	(8)
Total Requirements	1,811,316	5,714,055	1,863,428	4,916,132	3,052,704	164
FBA	2,131,786	3,104,345	2,825,939	2,487,024	(338,915)	(12)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SELF-INSURED BENEFITS ISF in the Appendix on page 592.